



QUALCOMM Stadium

May 7, 2013



Fiscal Year 2014 Proposed Budget

Non-General Fund Department Summary

Non-General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2013 Adopted Budget
QUALCOMM Stadium	37.00	\$16,549,074	37.00	\$17,064,700	0.00	\$515,626
Total	37.00	\$16,549,074	37.00	\$17,064,700	0.00	\$515,626



Summary of Major Changes

An increase in transfer of \$1.6 mil from TOT to support the following:

- \$363k increase in maintenance costs
 - Equipment Repairs
 - Stadium Seating Repairs
 - Janitorial Services Contracts
 - Replacement of Roll Up Doors
- \$750k for CIP
 - Emergency Concrete Replacement
 - Emergency Back-up Lighting Replacement
 - Roof Replacement
 - Cabling Upgrades for Network Requirements
- The remaining increase to support ongoing operational costs